

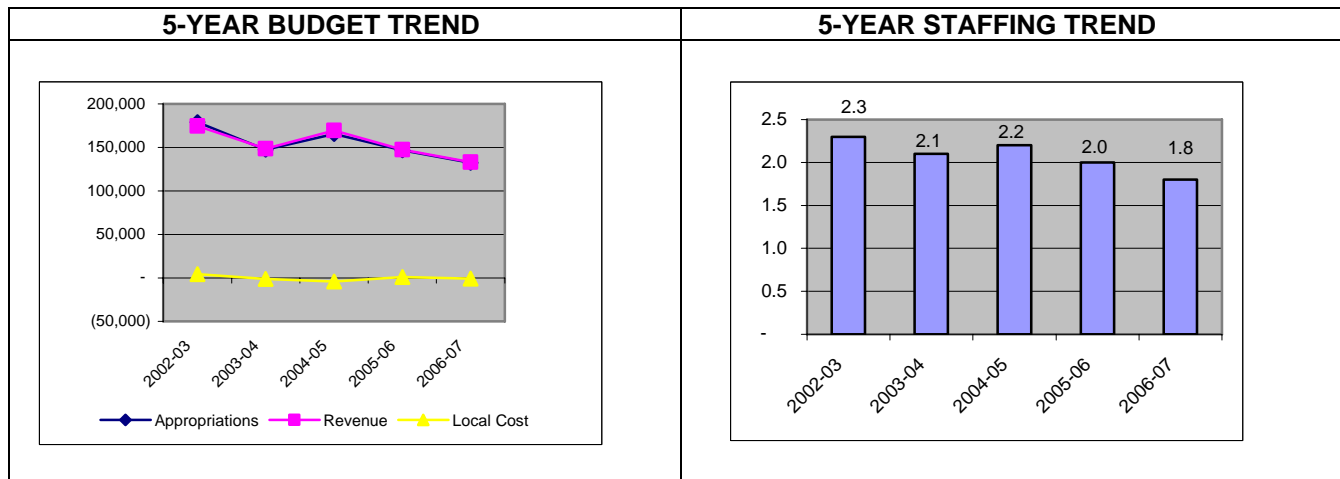
Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The Store supports the Museum operations and makes an annual financial contribution to the Museum.

In 2003-04, the Museum Store opened a Garden Café offering sandwiches, snack products, pastries, and bottled beverages for Museum visitors. This café helps to enhance the visitor experience and satisfaction.

BUDGET HISTORY

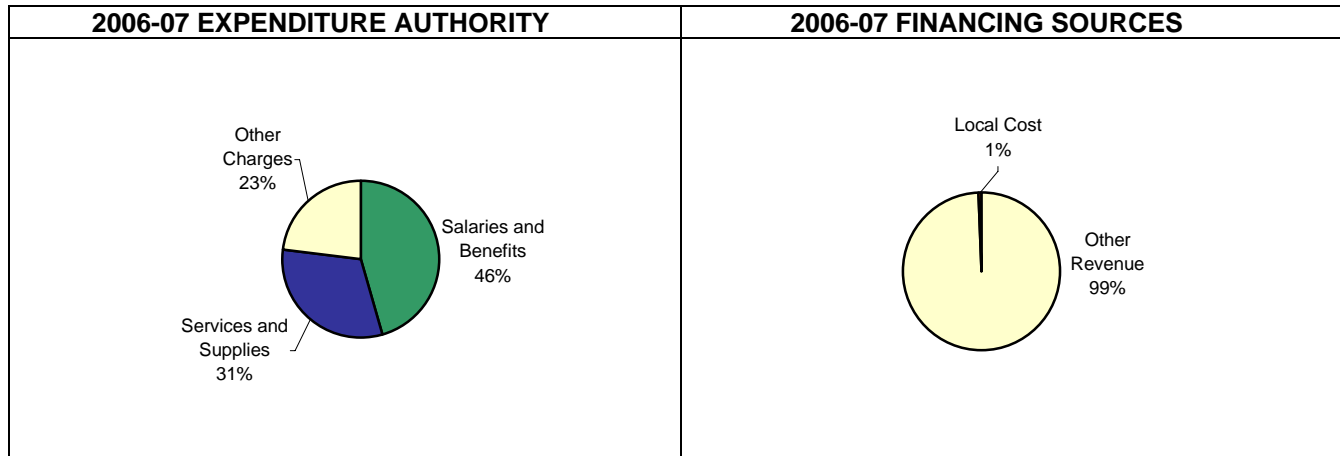


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	179,220	147,448	131,866	146,677	116,283
Departmental Revenue	174,800	148,400	129,708	147,600	100,163
Revenue Over/(Under) Exp	(4,420)	952	(2,158)	923	(16,120)
Budgeted Staffing				2.0	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	4,988	7,670	1,866		7,141



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: County Museum
FUND: Museum Store

BUDGET UNIT: EMM CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Culture

	2002-03 Actual	2003-04 Actual	2004-05 Actuals	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	84,562	85,670	95,217	106,537	99,782	60,421	(39,361)
Services and Supplies	79,658	46,380	31,248	9,301	41,450	41,450	-
Transfers	-	398	401	445	445	445	-
Total Appropriation	164,220	132,448	126,866	116,283	141,677	102,316	(39,361)
Operating Transfers Out	15,000	15,000	5,000	-	5,000	30,000	25,000
Total Requirements	179,220	147,448	131,866	116,283	146,677	132,316	(14,361)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	5,000	-	-	-	-
Other Revenue	174,800	148,400	124,708	100,163	147,600	133,000	(14,600)
Total Revenue	174,800	148,400	129,708	100,163	147,600	133,000	(14,600)
Revenue Over/(Under) Exp	(4,420)	952	(2,158)	(16,120)	923	684	(239)
Budgeted Staffing					2.0	1.8	(0.2)

Salaries and benefits are decreasing by \$39,361 due to the deletion of a vacant Museum Store Manager position, partially offset by the addition of a 0.5 Office Assistant and 0.3 Public Service Employee.

Services and supplies are budgeted at \$41,450, which represents no change from the prior year.

Operating transfers out are increasing by \$25,000 to reflect a greater contribution to the general fund Museum budget.

Other revenue is decreasing by \$14,600 to reflect reduced sales revenue based on 2005-06 estimates.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

